

Master Data Look-Up Table		
Benchmark Salaries	Source	
Management		
Program Director	\$59,701	101 CMR 413.00: Youth Intermediate Term Stabilization Services
Assistant Program Director	\$57,993	Weighted Average FY12 Contract Data
Medical		
Nurse	\$54,786	Weighted Average FY12 Contract Data
Occupational Therapist	\$61,725	101 CMR 413.00: Youth Intermediate Term Stabilization Services
Low Vision Therapist	\$52,312	Weighted Average FY12 Contract Data
Direct Care		
O&M Specialist	\$53,339	Weighted Average FY12 Contract Data
Special Education Teacher	\$47,747	Weighted Average FY12 Contract Data
Counselor	\$50,555	Weighted Average FY12 Contract Data
Technology Instructor	\$50,941	Purchaser Recommendation (\$62,000 less T & F)
Dorm Supervisor	\$19,760	Weighted Average FY12 Contract Data
Support/Maintenance	\$43,730	Weighted Average FY12 Contract Data
		Weighted Average FY12 Contract Data
Benchmark FTEs		
Management		
Program Director	0.12	Average from FY12 Contract Data
Assistant Program Director	0.12	Average from FY12 Contract Data
Medical		
Nurse	0.08	Average from FY12 Contract Data
Occupational Therapist	0.03	Average from FY12 Contract Data
Low Vision Therapist	0.12	Average from FY12 Contract Data
Direct Care		
O&M Specialist	0.35	Average from FY12 Contract Data
Special Education Teacher	0.52	Average from FY12 Contract Data
Counselor	0.25	Average from FY12 Contract Data
Technology Instructor	0.12	Purchaser Recommendation
Dorm Supervisor	0.76	Average from FY12 Contract Data
Support/Maintenance	0.23	Average from FY12 Contract Data
Benchmark Expenses		
Taxes & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long Term Residential Services
Additional Summer Staffing	\$41,850	Purchaser Recommendation
Occupancy - Carroll Center, St.Paul, Tech.Ctr	\$25,113	Average from FY12 Contract Data
Occupancy - Lasell	\$13,806	Purchaser Recommendation
Meals (per client per day)	\$7.45	101 CMR 420.00: Rates for Adult Long Term Residential Services
Transportation	\$11,327	FY12 Contract Data
Program Supplies and Materials	\$8,395	FY12 Contract Data
Admin. Allocation	12.00%	Purchaser Recommendation
CAF Rate	2.05%	Prospective Cost Adjustment Factor

*Source: FY2012 Carroll Center UFR data and data given by Carroll Center

MCB Independent Living - Summer Program - 101 CMR 422			
Participants:	28	Business Days:	840
	Salary	FTE	Expense
Management			
Program Director	\$ 59,701	0.12	\$ 6,889
Assistant Program Director	\$ 57,993	0.12	\$ 6,692
Medical			
Nurse	\$ 54,786	0.08	\$ 4,425
Occupational Therapist	\$ 61,725	0.03	\$ 2,137
Low Vision Therapist	\$ 52,312	0.12	\$ 6,036
Direct Care			
O&M Specialist	\$ 53,339	0.35	\$ 18,771
Special Education Teacher	\$ 47,747	0.52	\$ 24,654
Counselor	\$ 50,555	0.25	\$ 12,833
Technology Instructor	\$ 50,941	0.12	\$ 5,878
Dorm Supervisor	\$ 19,760	0.76	\$ 15,048
Support/Maintenance	\$ 43,730	0.23	\$ 10,091
Total Program Staff		2.69	\$ 113,453
Tax and Fringe	21.71%		\$ 24,631
Total Compensation			\$ 138,084
Additional Summer Staffing			\$ 41,850
Occupancy - Carroll Center, St.Paul, Tech.Ctr			\$ 25,113
Occupancy - Lasell			\$ 13,806
Meals			\$ 6,258
Transportation			\$ 11,327
Program Supplies and Materials			\$ 8,395
Total Reimb excl M&G			\$ 225,112
Admin. Allocation	12.00%		\$ 27,013
TOTAL			\$ 252,125
CAF:	2.05%		\$ 257,293
			Rate with CAF
RATE:	100%		\$ 306.30
Utilization Rate:	90%		\$ 340.34
	85%		\$ 360.36

weekly (5 day basis) rate

\$ 1,531.51

\$ 1,701.68

\$ 1,801.78